

General Funds

Component Summary Department of Revenue

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Taxation and Treasury							
Tax Division	37,570.2	13,841.3	13,948.3	13,610.9	14,228.4	617.5	4.5%
Treasury Division	1,330.7	1,557.4	1,558.4	1,895.8	2,147.9	252.1	13.3%
Unclaimed Property	0.0	0.0	0.0	0.0	355.2	355.2	100.0%
AK Retirement Management Boa	221.3	382.4	382.4	382.4	382.5	0.1	0.0%
Resource Rebate	0.0	0.0	744,600.0	744,600.0	0.0	-744,600.0	-100.0%
RDU Total:	39,122.2	15,781.1	760,489.1	760,489.1	17,114.0	-743,375.1	-97.7%
Child Support Services							
Child Support Services	174.7	174.7	174.7	174.7	2,074.7	1,900.0	1087.6%
RDU Total:	174.7	174.7	174.7	174.7	2,074.7	1,900.0	1087.6%
Administration and Support							
Commissioner's Office	289.3	232.3	232.3	232.3	244.2	11.9	5.1%
Administrative Services	244.7	233.8	233.8	233.8	261.1	27.3	11.7%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	1,221.0	1,221.0	771.0	-450.0	-36.9%
RDU Total:	876.0	808.1	2,029.1	2,029.1	1,618.3	-410.8	-20.2%
Alaska Natural Gas Development Authority							
Gas Authority Operations	681.3	305.3	305.3	305.3	312.1	6.8	2.2%
RDU Total:	681.3	305.3	305.3	305.3	312.1	6.8	2.2%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman O	106.4	107.0	107.0	107.0	121.7	14.7	13.7%
RDU Total:	106.4	107.0	107.0	107.0	121.7	14.7	13.7%
General Funds:	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	-741,864.4	-97.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	-741,864.4	-97.2%